

Program A: Management and Finance

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: DOTD
 AGENCY ID: 07-273 ADMINISTRATION
 PROGRAM ID: MANAGEMENT AND FINANCE

1. (KEY) To attract, develop and retain a qualified, motivated and diverse workforce to reduce the overall vacancy rate to 10%

Strategic Link: 2.1 Attract, develop and retain a qualified, motivated and diverse workforce to reduce the overall vacancy rate to 1% or less by FY 04

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of Vacancy rate	Not Applicable	2.61%	Not Applicable	Not Applicable	5.00%	10.00%

DEPARTMENT ID: DOTD

AGENCY ID: 07-273 ADMINISTRATION

PROGRAM ID: MANAGEMENT AND FINANCE

2. (KEY) To improve productivity by streamlining processes, utilizing advanced technologies and implementing productivity tools to complete 20% of Enterprise Information Architecture (EIA) milestones.

Strategic Link: 2.2 Improve productivity by streamlining processes, utilizing advanced technologies and implementing productivity tools to complete 80% of Enterprise Information Architecture

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percent EIA milestones complete.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	20.00%	20.00%

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3. (KEY) To implement 2 activities that would preserve and enhance DOTD's dedicated funding source by advocating an annual budget increase not less than average of Louisiana's peer states

Strategic Link: 2.4 Preserve and enhance DOTD's dedicated funding source by advocating an annual budget increase not less than average of Louisiana's peer states

Louisiana: Vision 2020 Link: 2.3.3

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of activities in educating public regarding transportation funding needs.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2	2